

Public Service Commission

www.dcpssc.org

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$6,795,658	\$6,970,388	2.6

The mission of the Public Service Commission is to serve the public interest by ensuring that natural gas, electricity and telecommunications services are safe, reliable and affordable for residential, business, and government customers of the District of Columbia.

The District of Columbia Public Service Commission (PSC) was chartered in 1913 and established in the Home Rule Charter as an independent agency of the District government to regulate the local gas, electric and telecommunications industries. Through mandated changes to competition, the role of the PSC has experienced a dramatic conversion. Over the last decade, competition has been introduced into the gas, electric and telecommunications industries, both nationally and in the District. The historical roles of regulator and arbitrator have and continue to be replaced with leadership responsibilities for market transition and facilitation. Operating priorities have shifted from rate setting to establishing quality of service stan-

dards, market monitoring, implementing consumer education programs, and enforcing agency rules and applicable laws.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide the framework for adopting rules and regulations to govern retail electric competition.
- Develop permanent cost-based rates in telecommunications for unbundled products to enhance competitiveness and participation.
- Investigate opportunities to market the District for potential competitors.
- Establish and maintain an internship program for local law schools, colleges and high schools in disciplines such as law, engineering, economics, accounting, marketing, instructional design, and community education.

Did you know...

Telephone numbers (202) 626-5100
(202) 626-5120

The Public Service Commission publishes a Consumer Bill of Rights on rights and responsibilities of utility consumers in the District of Columbia.

Where the Money Comes From

Table DH0-1 shows the sources of funding for the Public Service Commission

Table DH0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	2	0	0	0	0	0.0
Special Purpose Revenue Fund	5,960	6,127	6,546	6,721	175	2.7
Total for General Fund	5,962	6,127	6,546	6,721	175	2.7
Federal Grant	66	81	125	125	0	0.0
Total for Federal Resources	66	81	125	125	0	0.0
Private Grant Fund	66	81	125	125	0	0.0
Total for Private Funds	66	81	125	125	0	0.0
Gross Funds	6,093	6,290	6,796	6,970	175	2.6

How the Money is Allocated

Tables DH0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table DH0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	3,208	3,396	3,911	3,975	64	1.6
12 Regular Pay - Other	230	460	489	489	0	0.0
13 Additional Gross Pay	93	39	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	522	631	688	667	-21	-3.1
15 Overtime Pay	0	0	0	32	32	100.0
Subtotal Personal Services (PS)	4,054	4,526	5,089	5,164	75	1.5
20 Supplies and Materials	38	40	36	36	0	0.0
31 Telephone, Telegraph, Telegram, Etc	65	64	60	60	0	0.0
32 Rentals - Land and Structures	715	726	812	912	100	12.3
40 Other Services and Charges	329	354	250	275	25	10.0
41 Contractual Services - Other	687	352	377	352	-25	-6.6
70 Equipment & Equipment Rental	206	228	172	172	0	0.0
Subtotal Nonpersonal Services (NPS)	2,039	1,764	1,707	1,807	100	5.9
Total Proposed Operating Budget	6,093	6,290	6,796	6,970	175	2.6

Table DH0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	1	0	0	0	0	0.0
Special Purpose Revenue Fund	45	55	66	66	0	0.0
Total for General Fund	46	55	66	66	0	0.0
Federal Resources						
Federal Grant	0	1	2	2	0	0.0
Total for Federal Resources	0	1	2	2	0	0.0
Private Funds						
Private Grant Fund	0	0	2	2	0	0.0
Total for Private Funds	0	0	2	2	0	0.0
Total Proposed FTEs	46	56	69	69	0	0.0

Public Service Commission operations are financed entirely with non-local revenues, which are derived from assessments to the utility companies. Operations are comprised of four components: Utilities Regulation, Auditor's Assessment, Printing and Duplication, and the Pipeline Safety Grant. Financial performance is guided by a legislative measure that requires if fiscal year expenditures are less than 95 percent of budget, the unexpended balance is reimbursed proportionately to the utility companies.

Gross Funds

The proposed budget is \$6,970,388, representing an increase of 2.6 percent over the FY 2003 approved budget of \$6,795,658. There are 69 total FTEs for the agency, representing no change from FY 2003.

General Fund

Special Purpose Revenue Funds. The proposed budget is \$6,720,627, an increase of \$174,729 over the FY 2003 approved budget of \$6,545,898. There are 66 FTEs funded by Special Purpose sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$74,729 in personal services to

fund grade and step increases.

- An increase of \$100,000 in nonpersonal services for agency managed fixed costs for office space to accommodate 12 positions anticipated to be filled by FY 2004.

Federal Funds

Federal Grants. The proposed budget is \$124,881, representing no change from the FY 2003 approved budget of \$124,881. There are 1.5 FTEs funded by Federal sources, representing no change from FY 2003.

Private Funds

Private Grant Funds. The proposed budget is \$124,881, representing no change from the FY 2003 approved budget of \$124,881. There are 1.5 FTEs funded by Private sources, representing no change from FY 2003.

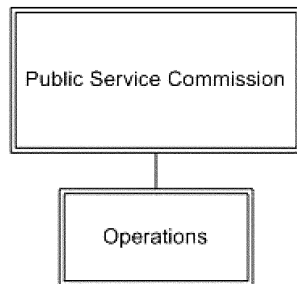
Programs

The Public Service Commission is committed to the following program:

Operations

For FY 2004, the agency will continue to transition operations to meet the demands of the final phase of industry restructuring of electric, gas, and telecommunications. These challenges coin-

Figure DH0-1

Public Service Commission

cide with the dynamic changes occurring in the utility sectors serving the District. PSC will continue to encourage the development of telecommunications and energy markets in which service providers offer a variety of products and services that satisfy consumer demand. A team approach will be employed to manage three primary front-line areas. Attorneys, economists, and technical staff will be represented in team organizations to better manage consumer service, market monitoring and enforcement. This approach allows issues to be localized, contained and resolved more efficiently and effectively.

Agency Goals and Performance Measures

Goal 1: Fostering fair and open competition among service providers.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Daniel S. Flores, Chief of Staff

Supervisor(s): Angel M. Cartagena, Jr.,
Chairman

Measure 1.1: Percent of time that orders are issued within 15 business days of receipt of all information from Competitive Local Exchange Carriers

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	95	95	95
Actual	79	98	-	-	-

Note: The agency reports that the 90% goal has been met since March 2001. The FY 2003 target was changed from 100 to 95 at the request of the agency. (02/02)

Measure 1.2: Percent of utility company tariffs that are processed within 120 days

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	80	90	90	90	90
Actual	76	73	-	-	-

Note: The FY 2003 target was changed from 95 to 90 at the request of the agency. (02/02)

Measure 1.3: Percent of formal complaints that have decisions issued within 20 days after the close of the record

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	80	85	90	90	90
Actual	50	63	-	-	-

Measure 1.4: Percent of pay phone complaints resolved within 60 days

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	80	75	85	85	85
Actual	90	88	-	-	-

Measure 1.5: Percent of outreach activities rated as good or excellent

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	90	90	90
Actual	100	100	-	-	-

Note: In FY 2000, 74 outreach activities were held, but rating sheets were only returned for 15 of the 74 activities.